

**ANNEXURE-1**

**Non-Plan  
3452-80-001-01 - H Q Offices**

**(Rs in thousands)**

<b>H O A/C</b>			<b>Budget Estimate 2010-11</b>	<b>Revised Estimate 2010-11</b>	<b>Budget Estimate 2011-12</b>	<b>Explanatory Notes to justify the provisions requested</b>
010	010	Salaries	13188	13188	15239	Explanatory notes enclosed
20	20	Wages	36	36	36	
110	111	TA	180	180	180	
130	131	SPT&TC	660	660	660	
130	132	OOE	265	325	620	
130	133	Water&Elec.charges	600	600	600	
130	134	Hiring of Pvt Vehicles	184	250	300	
240	240	POL	277	300	350	
250	250	Clothing , Tentage and Store	30	30	37	
260	260	Advts, Sales & Pub expenses	0	5000	20000	
270	272	Minor Works/Maintanance	210	210	210	
280	281	Professional Services/Pleader fees	5	5	5	
280	284	Other payments	42	80	15000	
300-SG	300	Other contractual services	0	7828	16209	
500	503	Other charges/exp.	0	34000	70000	
510	510	MV	100	200	350	
800	804	UC/Utility payments	478	478	478	
<b>Total</b>			<b>16255</b>	<b>63370</b>	<b>140274</b>	

Sd/- Sabyasachi Ghosh  
Commissioner of Tourism

**ANNEXURE-2**

**3452-80-001-00-03-District Offices**

**(Rs in thousands)**

H O A/C			Budget Estimate 2010-11	Revised Estimate 2010-11	Budget Estimate 2011-12	Explanatory Notes to justify the provisions requested
010-Salaries	010	Salaries	6645	6645	5454	Explanatory notes enclosed
110	111	TA	124	124	137	
130	131	SPT&TC	206	206	206	
130	132	OOE	94	102	130	
130	133	Water&Elec.char ges	60	60	60	
140	140	RRT	142	377	435	
510	510	MV	10	10	10	
<b>Total</b>			<b>7281</b>	<b>7524</b>	<b>6432</b>	

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**ANNEXURE-3**

**3452-01-102-04-Accommodation and other facilities to Tourists**

**(Rs in thousands)**

H O A/C			Budget Estimate 2010-11	Revised Estimate 2010-11	Budget Estimate 2011-12	Explanatory Notes to justify the provisions
010	010	Salaries	919	919	919	Explanatory notes enclosed
110	111	TA	15	30	50	
130	131	SPT&TC	36	36	36	
130	132	OOE	28	78	144	
130	133	Water&Elec.char ges	38	38	38	
140	140	RRT	60	120	120	
210	211	Material and supplies	47	47	47	
<b>Total</b>			<b>1143</b>	<b>1268</b>	<b>1354</b>	

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Annexure-4

Plan  
(Rs in thousands)

H O A/C	Budget Estimate 2010-11	Revised Estimate 2010-11	Budget Estimate 2011-12	
3452-01-102-10-Centrally sponsored Scheme -05 - Infrastructure Development for Destination and Circuits 310/312 Other Grants-in-Aid ( Development of Tummalapenta Sea Coast at Kavali)	0	30224	0	Explanatory notes enclosed
3452-01-102-11-04-Accommodation and other facilities to Tourists-010 Salaries	3500	4734	5955	
3452-01-102-11-05-Development of Infrastructure facilities for Tourism Promotion - 500 Other Charges/503 Other Expenditure	9676	9676	9676	
3452-01-102-11-07-New Tourism Projects - 500 Other Charges/503 Other Expenditure	0	0	20000	
3452-01-102-11-09-National Tourim Festivals/Fairs-260 Advts, Sales & Pub. Expenses	5000	20000	20000	
3452- 01-102-11-SH (09)- National Tourism Festivals/Fairs - 500 Other Charges/503 Other Expenditure " Refund of CFA-2005-06 Lumbini & Kuchipudi Festivals	0	125	0	
3452-01-102-11-10- Promotion of Tourism in Districts - 500 Other Charges/503 Other Expenditure	0	0	5000	
<b>Total</b>	<b>18176</b>	<b>64759</b>	<b>60631</b>	

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Commissioner of Tourism

## **NON-PLAN :**

### **EXPLANATION for the Proposed Budget:**

#### **2) 3452-80-001-03 - District Offices**

##### **Salaries:**

The decrease in the salary component in the Subordinate Office is as per actual requirements and mainly due to retirements and non-filling up of the posts in the Department.

Hence proposed budget may be provided in the REs-2010-11 & BEs-2011-12

##### **Travelling Allowance.:**

As a part of promotion of Tourism, the Subordinate officers of Department of Tourism are to travel extensively to inspect and monitor the related Tourism projects/ offices/officers under Tourism Developmental activities besides participating in various Fairs/Festivals/Events/Marts.

Hence the requested budget may be provided as proposed in the REs-2010-11 & BEs-2011-12

##### **SPT&TC: Telephone charges etc:**

The department is proposing 2,06,000/- in the head to meet the telephone charges including internet connectivity and service postage stamps.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

##### **OOE:**

In view of the coverage of visits of VVIPs/VIPs on promotion of Tourism, there is necessity of miscellaneous expenditure will be born and to be sustained. Hence the budget proposed may be provided. Further expenditure on Xerox, stationary items and other miscellaneous expenditure will be met under OOE. The budget provided in the current financial year in this Head of Account is very meagre.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

##### **Water & Electricity Charges:**

The department is proposing 60,000/- in the head to meet Water and Electricity charges

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

##### **RRT:**

The subordinate offices viz Visakhapatnam, Warangal and Tirupati of Tourism Department are functioning successfully but the occupation of the office premises is on rental basis. Rents under the head is meagre and facing complications with the owners for its non-payment in due times. Further for late payments, the owners of the Buildings levying /interests. There is an amount of Rs.1.85 lakh is pending payment to the owners of the premises w.r.t the subordinate offices.

Further to promote the Tourism in the State and National level, the Department established AP Tourist Information Counters at State and

National level in the different important and significant places. The budget under the head is insufficient to meet the expenditure under RRT.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided  
Motor Vehicles:

The department is proposing 10,000/- in the head.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

## **NON-PLAN :**

### **EXPLANATION for the Proposed Budget:**

#### **3) 3452-80-001-04 - Accommodation and other facilities to Tourists**

Salaries:

The salary component of Rs.9.19 lakhs is proposing as per the requirement.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

Travelling Allowance.:

As a part of promotion of Tourism, the department of Tourism is participating in various Fairs & Festivals within the state and at National level. As such the Officers of this department are to be deputed to participate in the events to promote the Tourism.

Hence the increase in TA Head may be provided as proposed in the REs-2010-11 & BEs-2011-12  
SPT&TC: Telephone charges etc:

The department is proposing 36,000/- in the head.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

OOE:

In view of the coverage of visits of VVIPs/VIPs on promotion of Tourism, there is necessity of miscellaneous expenditure will be born and to be sustained. Hence the budget proposed may be provided. Expenditure on Xerox, stationary items and other miscellaneous expenditure will meet under OOE. The budget provided in the current financial year in this Head of Account is very meagre.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

Water & Electricity Charges:

The department is proposing Rs. 38,000/- in the head.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

RRT:

The subordinate offices viz Visakhapatnam, Warangal and Tirupati of Tourism Department are functioning successfully but the occupation of the office premises is on rental basis. Rents under the head is meagre and facing complications with the owners for its non-payment in due times. Further for late payments, the owners of the Buildings levying /interests.

Further to promote the Tourism in the State and National level, the Department established AP Tourist Information Counters at State and National level in the different important and significant places. The budget under the head is insufficient to meet the expenditure under RRT.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

Materials and Supplies:

The department is proposing Rs. 47,000/- in the head.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

## **PLAN :**

### **4. EXPLANATORY NOTES for the Proposed Budget:**

a

3452-01-102-10-Centrally sponsored Scheme -05 -Infrastructure Development for Destination and Circuits 310/312 Other Grants-in-Aid :

Government has sanctioned an amount of Rs.3,02,24,000/- as additional funds towards Plan Schemes "Infrastructure Development for Destination and Circuits" to meet the expenditure from the Central Financial Assistance for Integrated Development of Tummalapenta Sea Coast as a Tourist Centre at Kavali in Sri Potti Sriramulu Nellore District funds in relaxation of Treasury Control orders subject to obtaining supplementary grant at the appropriate period in the financial year 2010-11. Hence the same may be included in the REs-2010-11 of Tourism Department.

Hence the sanctioned budget may be included in the REs-2010-11.

b

3452-01-102-04 - Accommodation and other facilities to Tourists -010 salaries:

Salaries:

The Increase in the salary component under Plan head in the Head Office is due to consideration of allowances under Revised Pay Scales - 2010 and time to time enhancement of DA to the Government staff.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

- c 3452-01-102-11-05 – Development of Infrastructure facilities for Tourism Promotion – 500/503 Other expenditure:

Budget under Development of Infrastructure facilities for Tourism Promotion is essential for development of the Projects and to taken up the new projects under Promotion of Tourism like Development works at new projects at different places and to provide basic amenities to the public visiting places and other items of development of Tourist places and facilities in the Tourism projects. In view of the above it is proposed to allocate an amount of Rs.96.76 lakhs under SH (05) towards Tourism Projects in the BEs- 2011-12.

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

- d 3452-01-102-11-07-New Tourism Projects – 500 Other Charges/503 Other Expenditure

No budget is provided in the financial year 2010-11 to the Tourism Department under 07-New Tourism Projects. Hence the budget under this head is essential for development of the Projects and to taken up the new projects under New Tourism Projects. Budget is necessary for development and providing facilities in the Tourist places.

In view of the above, it is proposed to allocate an amount of Rs. 2.00 Crores under SH (07) towards New Tourism Projects in the BEs – 2011-12.

Hence the proposed budget in the BEs-2011-12 may be provided

- e 3452-01-102-11-09-National Tourism Festivals/Fairs- (260) - Advts, sales and Publicity expenses:

The Tourism Department is participating in various Fairs and Festivals within and outside the state such as Travel and Tourism Fair (TTF), International Travel Mart (IITM). Chalo Jaai TTE, Holiday Expo, SATTE, IITE etc. For promotion of Tourism across the country, the Tourism Department is duly taking the stall space and the fabrication works have to be taken up for display during the said event. Further the department is also participating in tableaux, exhibitions and organizing World Tourism Day on 27<sup>TH</sup> September every year. Hence to promote the Tourism activities it is necessary to provided sufficient budget in the ensuing 2011-12 under BEs. .

Hence the proposed budget in REs-2010-11 & BEs-2011-12 may be provided

- f 3452-01-102-11-09-National Tourism Festivals/Fairs- 500/503 Other expenditure:

Government have authorized and released additional provision of an amount of Rs.1.25 lakhs towards to refund of additional central financial assistance released by GOI during the year 2005-06 for celebrations of Lumbini and Kuchipudi Festivals-2005-06 subject to inclusion of the

Supplementary estimates at the appropriate period. Hence the same may be included in the Res-2010-11 of the Tourism Department.

Hence the sanctioned amount may be included in the REs-2010-11.  
3452-01-102-11-10- Promotion of Tourism in Districts – 500 Other Charges/503  
g Other Expenditure:

No budget is provided in the financial year 2010-11 to the Tourism Department under 10- Promotion of Tourism in Districts. Hence the budget under this head is essential for promotion of Tourism in different places of the State.

In view of the above, it is proposed to allocate an amount of Rs. 2.00 Crores under (10) - Promotion of Tourism in Districts in the BEs – 2011-12.

Hence the proposed budget in the BEs-2011-12 may be provided

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